

FISCAL YEAR 2015

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES**

HOUSE BILL 2011

VETOES: *Section 11.295 (Youth Treatment Services Provider Rates)*

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.290 Division of Youth Services – Administration

Book 4, page 2

This section provides funding for the administration for the Division of Youth Services' central office and five regional offices located across the state.

Legal Base: RSMo 219.011-219.096

Funding Sources: General Revenue and Federal funds

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$24,166) FED PS reallocated out to the Director's Office for planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$144) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$144 GR EE core restoration

Committee Markup Annual

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.290														
YOUTH SERVICES ADMIN - 90427C														
CORE														
PERSONAL SERVICES	1,829,280	41.32	1,786,340	41.33	1,762,174	41.33	1,762,174	41.33	1,762,174	41.33	1,762,174	41.33	1,762,174	41.33
GENERAL REVENUE	1,286,366	29.01	1,246,773	26.65	1,246,773	26.65	1,246,773	26.65	1,246,773	26.65	1,246,773	26.65	1,246,773	26.65
FEDERAL FUNDS	542,914	12.31	539,567	14.68	515,401	14.68	515,401	14.68	515,401	14.68	515,401	14.68	515,401	14.68
EXPENSE & EQUIPMENT	205,211	0.00	189,991	0.00	189,991	0.00	189,991	0.00	189,991	0.00	189,847	0.00	189,991	0.00
GENERAL REVENUE	89,138	0.00	85,951	0.00	85,951	0.00	85,951	0.00	85,951	0.00	85,807	0.00	85,951	0.00
FEDERAL FUNDS	116,073	0.00	103,041	0.00	103,041	0.00	103,041	0.00	103,041	0.00	103,041	0.00	103,041	0.00
OTHER FUNDS	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00
PROGRAM-SPECIFIC	0	0.00	10,883	0.00	10,883	0.00	10,883	0.00	10,883	0.00	10,883	0.00	10,883	0.00
GENERAL REVENUE	0	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00
FEDERAL FUNDS	0	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00
TOTAL	\$2,034,491	41.32	\$1,987,214	41.33	\$1,963,048	41.33	\$1,963,048	41.33	\$1,963,048	41.33	\$1,962,904	41.33	\$1,963,048	41.33

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	10,337	0.00	10,337	0.00	10,337	0.00	10,337	0.00	10,337	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,665	0.00	6,665	0.00	6,665	0.00	6,665	0.00	6,665	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,672	0.00	3,672	0.00	3,672	0.00	3,672	0.00	3,672	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,337	0.00	\$10,337	0.00	\$10,337	0.00	\$10,337	0.00	\$10,337	0.00

Cost to continue the FY 2014 pay plan.

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.290														
YOUTH SERVICES ADMIN - 90427C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	24,372	0.00	8,127	0.00	8,127	0.00	8,127	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,234	0.00	5,748	0.00	5,748	0.00	5,748	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,138	0.00	2,379	0.00	2,379	0.00	2,379	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,372	0.00	\$8,127	0.00	\$8,127	0.00	\$8,127	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - YOUTH SERVICES ADMIN	\$2,034,491	41.32	\$1,987,214	41.33	\$1,973,385	41.33	\$1,997,757	41.33	\$1,981,512	41.33	\$1,981,368	41.33	\$1,981,512	41.33
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DEPARTMENT OF SOCIAL SERVICES

Section 11.295 **Division of Youth Services – Treatment Services**

Book 4, page 17

This section provides funding for reception, classification, care, activities, education, and rehabilitation of youth committed to the Division of Youth Services.

Legal Base: RSMo 219.011-219.096

Funding Sources: General Revenue, Federal, DOSS Education Improvement Fund, Health Initiatives Fund, and Youth Products Revolving Fund

FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$3,294,126 (GR \$360,702; FED \$1,651,838 & OTHER \$1,281,586) EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$647) GR EE core reduction – 2% Professional Services reduction

CONFERENCE:

Core Restoration: \$647 GR EE core restoration

VETOES:

NDI veto: \$29,836 GR – NDI for 2% provider rate increase

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295														
YOUTH TREATMENT PROGRAMS - 90438C														
CORE														
PERSONAL SERVICES	41,266,443	1,290.44	42,891,500	1,237.88	42,891,500	1,237.88	42,891,500	1,237.88	42,891,500	1,237.88	42,891,500	1,237.88	42,891,500	1,237.88
GENERAL REVENUE	16,580,766	519.73	16,925,757	473.41	16,925,757	473.41	16,925,757	473.41	16,925,757	473.41	16,925,757	473.41	16,925,757	473.41
FEDERAL FUNDS	21,714,066	677.93	22,712,364	675.26	22,712,364	675.26	22,712,364	675.26	22,712,364	675.26	22,712,364	675.26	22,712,364	675.26
OTHER FUNDS	2,971,611	92.78	3,253,379	89.21	3,253,379	89.21	3,253,379	89.21	3,253,379	89.21	3,253,379	89.21	3,253,379	89.21
EXPENSE & EQUIPMENT	7,567,974	0.00	11,222,364	0.00	7,928,238	0.00	7,928,238	0.00	7,928,238	0.00	7,927,591	0.00	7,928,238	0.00
GENERAL REVENUE	466,803	0.00	905,897	0.00	545,195	0.00	545,195	0.00	545,195	0.00	544,548	0.00	545,195	0.00
FEDERAL FUNDS	4,482,257	0.00	6,456,060	0.00	4,804,222	0.00	4,804,222	0.00	4,804,222	0.00	4,804,222	0.00	4,804,222	0.00
OTHER FUNDS	2,618,914	0.00	3,860,407	0.00	2,578,821	0.00	2,578,821	0.00	2,578,821	0.00	2,578,821	0.00	2,578,821	0.00
PROGRAM-SPECIFIC	3,613,330	0.00	77,637	0.00	3,371,763	0.00	3,371,763	0.00	3,371,763	0.00	3,371,763	0.00	3,371,763	0.00
GENERAL REVENUE	1,314,231	0.00	5,196	0.00	365,898	0.00	365,898	0.00	365,898	0.00	365,898	0.00	365,898	0.00
FEDERAL FUNDS	1,215,971	0.00	66,440	0.00	1,718,278	0.00	1,718,278	0.00	1,718,278	0.00	1,718,278	0.00	1,718,278	0.00
OTHER FUNDS	1,083,128	0.00	6,001	0.00	1,287,587	0.00	1,287,587	0.00	1,287,587	0.00	1,287,587	0.00	1,287,587	0.00
TOTAL	\$52,447,747	1,290.44	\$54,191,501	1,237.88	\$54,191,501	1,237.88	\$54,191,501	1,237.88	\$54,191,501	1,237.88	\$54,190,854	1,237.88	\$54,191,501	1,237.88

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	308,812	0.00	308,812	0.00	308,812	0.00	308,812	0.00	308,812	0.00
GENERAL REVENUE	0	0.00	0	0.00	117,654	0.00	117,654	0.00	117,654	0.00	117,654	0.00	117,654	0.00
FEDERAL FUNDS	0	0.00	0	0.00	168,828	0.00	168,828	0.00	168,828	0.00	168,828	0.00	168,828	0.00

Committee Markup Annual

	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295														
YOUTH TREATMENT PROGRAMS - 90438C														
Pay Plan FY14-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	308,812	0.00	308,812	0.00	308,812	0.00	308,812	0.00	308,812	0.00
OTHER FUNDS	0	0.00	0	0.00	22,330	0.00	22,330	0.00	22,330	0.00	22,330	0.00	22,330	0.00
TOTAL	\$0	0.00	\$0	0.00	\$308,812	0.00	\$308,812	0.00	\$308,812	0.00	\$308,812	0.00	\$308,812	0.00
Cost to continue the FY 2014 pay plan.														

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	605,899	0.00	201,961	0.00	201,961	0.00	201,961	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	242,671	0.00	80,890	0.00	80,890	0.00	80,890	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	318,185	0.00	106,060	0.00	106,060	0.00	106,060	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	45,043	0.00	15,011	0.00	15,011	0.00	15,011	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$605,899	0.00	\$201,961	0.00	\$201,961	0.00	\$201,961	0.00

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	864,445	0.00	455,432	0.00	455,432	0.00	455,432	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	605,112	0.00	318,803	0.00	318,803	0.00	318,803	0.00

Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.295

YOUTH TREATMENT PROGRAMS - 90438C

PAB Recommended Position Incrs - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	864,445	0.00	455,432	0.00	455,432	0.00	455,432	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	259,333	0.00	136,629	0.00	136,629	0.00	136,629	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$864,445	0.00	\$455,432	0.00	\$455,432	0.00	\$455,432	0.00

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

PREA - 1886013

PERSONAL SERVICES	0	0.00	0	0.00	50,588	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	50,588	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	96,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	96,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$146,588	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Funding for audits to comply with the federal Prisoner Rape Elimination Act.

Foster/Resid Rate Increase - 1886022

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	29,836	0.00	29,836	0.00	29,836	0.00	29,836	0.00
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Committee Markup Annual

FY 2015 - HB 2011 SOCIAL SERVICES

Regular House Bills

	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295														
YOUTH TREATMENT PROGRAMS - 90438C														
Foster/Resid Rate Increase - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	29,836	0.00	29,836	0.00	29,836	0.00	29,836	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,836	0.00	29,836	0.00	29,836	0.00	29,836	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,836	0.00	\$29,836	0.00	\$29,836	0.00	\$29,836	0.00

1) Foster Parents Rate Increase - 2% rate increase. Increases ranges from \$6 to \$30 per month, depending on the level of care the child requires. 2) Residential Treatment Providers - 2% rate increase. Increase range from \$1.67 to \$3.27 per day.

Vetoed by Governor

TOTAL - YOUTH TREATMENT PROGRAMS	\$52,447,747	1,290.44	\$54,191,501	1,237.88	\$54,646,901	1,238.88	\$56,000,493	1,237.88	\$55,187,542	1,237.88	\$55,186,895	1,237.88	\$55,187,542	1,237.88
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DEPARTMENT OF SOCIAL SERVICES

Section 11.300 **Division of Youth Services – Juvenile Court Diversion Program**

Book 4, page 46

This section provides grants to juvenile court circuits for projects designed to encourage development of services for youth at the local level while diverting youth from commitment to the Division of Youth Services. Typical projects include intensive probation, community group counseling, individual and family counseling and purchase of group and foster care.

Legal Base: RSMo 219.041
Funding Sources: General Revenue and Gaming Commission Fund
FY 2014 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2015 - HB 2011 SOCIAL SERVICES												Regular House Bills	
	FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300														
JUVENILE COURT DIVERSION - 90443C														
CORE														
PROGRAM-SPECIFIC	3,739,813	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
GENERAL REVENUE	3,266,578	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00
OTHER FUNDS	473,235	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$3,739,813	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00
TOTAL - JUVENILE COURT DIVERSION	\$3,739,813	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00